

44 Human Relations Commission-Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	1,800	0	1,200	3,500	2,300	191.7%
Total	\$1,800	\$0	\$1,200	\$3,500	\$2,300	191.7%

Performance

No applicable performance measure

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Advocacy, Compliance, and Education Line of Business

The purpose of the Advocacy, Compliance, and Education Line of Business The purpose of the Compliance Line of Business is to receive and investigate inquiries, allegations, and complaints of perceived discrimination and discriminatory misconduct in the general services area and by metropolitan government employees, as well as to foster improved relations between employees of metropolitan government and the people they serve.

Advocacy, Compliance, and Education Program

The goal of the Advocacy, Compliance, and Education Program is to provide complaint resolution services to Metro Government and the Nashville community that ensures their formal or informal claims are addressed and/or resolved in an appropriate, professional manner.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	434,300	415,603	371,400	392,600	21,200	5.7%
Total	\$434,300	\$415,603	\$371,400	\$392,600	\$21,200	5.7%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%